

## 平成23年度 一般会計歳入歳出決算額

### 【歳入】

(単位:円.%)

| 科目 | 決算額等        | 平成23年度         |       |         | 平成22年度        |       |        | 増減額<br>(A-B)  |
|----|-------------|----------------|-------|---------|---------------|-------|--------|---------------|
|    |             | 決算額 A          | 構成比   | 増減率     | 決算額 B         | 構成比   | 増減率    |               |
| 町  | 税           | 4,130,718,303  | 34.8  | △ 6.1   | 4,399,072,920 | 48.3  | △ 7.7  | △ 268,354,617 |
|    | 地方譲与税       | 157,523,193    | 1.3   | △ 2.3   | 161,270,114   | 1.8   | △ 3.2  | △ 3,746,921   |
|    | 利子割交付金      | 10,389,000     | 0.1   | △ 22.3  | 13,365,000    | 0.1   | △ 13.7 | △ 2,976,000   |
|    | 配当割交付金      | 6,911,000      | 0.1   | 13.9    | 6,070,000     | 0.1   | 27.9   | 841,000       |
|    | 株式等譲渡所得割交付金 | 1,782,000      | 0.0   | △ 24.2  | 2,352,000     | 0.0   | △ 16.2 | △ 570,000     |
|    | 地方消費税交付金    | 258,659,000    | 2.2   | △ 0.4   | 259,696,000   | 2.8   | △ 0.2  | △ 1,037,000   |
|    | ゴルフ場利用税交付金  | 30,444,237     | 0.3   | △ 9.1   | 33,503,836    | 0.4   | △ 10.5 | △ 3,059,599   |
|    | 自動車取得税交付金   | 36,169,000     | 0.3   | △ 24.3  | 47,810,000    | 0.5   | △ 16.2 | △ 11,641,000  |
|    | 地方特例交付金     | 49,748,000     | 0.4   | △ 15.1  | 58,628,000    | 0.6   | △ 20.3 | △ 8,880,000   |
|    | 地方交付税       | 2,532,349,000  | 21.3  | 123.0   | 1,135,743,000 | 12.5  | 74.4   | 1,396,606,000 |
|    | 交通安全対策特別交付金 | 5,673,000      | 0.0   | △ 2.8   | 5,836,000     | 0.1   | △ 12.5 | △ 163,000     |
|    | 分担金及び負担金    | 147,666,700    | 1.2   | 4.0     | 142,037,899   | 1.5   | △ 4.2  | 5,628,801     |
|    | 使用料及び手数料    | 114,579,006    | 1.0   | 2.0     | 112,340,152   | 1.2   | △ 4.6  | 2,238,854     |
|    | 国庫支出金       | 1,255,757,610  | 10.6  | 25.7    | 998,685,298   | 11.0  | △ 17.7 | 257,072,312   |
|    | 県支出金        | 703,573,374    | 5.9   | 32.7    | 530,011,918   | 5.8   | 22.4   | 173,561,456   |
|    | 財産収入        | 19,894,532     | 0.2   | 23.9    | 16,052,013    | 0.2   | △ 23.6 | 3,842,519     |
|    | 寄附金         | 41,692,650     | 0.4   | 2,537.8 | 1,580,565     | 0.0   | 48.1   | 40,112,085    |
|    | 繰入金         | 806,090,196    | 6.8   | 2,069.8 | 37,150,723    | 0.4   | △ 84.2 | 768,939,473   |
|    | 繰越金         | 358,815,617    | 3.0   | △ 21.3  | 455,945,369   | 5.0   | 12.5   | △ 97,129,752  |
|    | 諸収入         | 426,412,639    | 3.6   | 7.2     | 397,791,136   | 4.4   | △ 11.0 | 28,621,503    |
|    | 町債          | 774,000,000    | 6.5   | 158.0   | 300,000,000   | 3.3   | 0.4    | 474,000,000   |
|    | 合計          | 11,868,848,057 | 100.0 | 30.2    | 9,114,941,943 | 100.0 | △ 2.6  | 2,753,906,114 |

### 【歳出】

(単位:円.%)

| 科目 | 決算額等   | 平成23年度         |       |          | 平成22年度        |       |        | 増減額<br>(A-B)  |
|----|--------|----------------|-------|----------|---------------|-------|--------|---------------|
|    |        | 決算額 A          | 構成比   | 増減率      | 決算額 B         | 構成比   | 増減率    |               |
|    | 議会費    | 129,417,599    | 1.2   | 25.5     | 103,125,059   | 1.2   | △ 1.7  | 26,292,540    |
|    | 総務費    | 2,082,351,912  | 19.9  | 59.8     | 1,303,392,112 | 14.9  | △ 24.8 | 778,959,800   |
|    | 民生費    | 2,834,865,910  | 27.1  | 5.2      | 2,693,482,561 | 30.7  | 25.9   | 141,383,349   |
|    | 衛生費    | 820,570,695    | 7.8   | 34.5     | 610,115,942   | 7.0   | 2.1    | 210,454,753   |
|    | 労働費    | 57,832,054     | 0.6   | 139.7    | 24,131,497    | 0.3   | 140.8  | 33,700,557    |
|    | 農林水産業費 | 430,434,702    | 4.1   | 28.5     | 334,939,368   | 3.8   | △ 0.7  | 95,495,334    |
|    | 商工費    | 243,028,009    | 2.3   | 12.7     | 215,577,242   | 2.5   | 1.0    | 27,450,767    |
|    | 土木費    | 780,912,636    | 7.5   | △ 25.0   | 1,040,731,158 | 11.9  | △ 8.3  | △ 259,818,522 |
|    | 消防費    | 413,460,652    | 4.0   | △ 0.5    | 415,705,305   | 4.7   | △ 3.1  | △ 2,244,653   |
|    | 教育費    | 1,046,728,722  | 10.0  | △ 7.1    | 1,126,726,160 | 12.9  | △ 11.2 | △ 79,997,438  |
|    | 災害復旧費  | 747,390,244    | 7.1   | 27,507.8 | 2,707,170     | 0.0   | 皆増     | 744,683,074   |
|    | 公債費    | 876,656,221    | 8.4   | △ 1.0    | 885,492,752   | 10.1  | △ 5.5  | △ 8,836,531   |
|    | 合計     | 10,463,649,356 | 100.0 | 19.5     | 8,756,126,326 | 100.0 | △ 1.7  | 1,707,523,030 |